

Program A: Executive

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget Supporting Document. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget Supporting Document.

DEPARTMENT ID: 04C Department of Elections

AGENCY ID: 04-144 Commissioner of Elections

PROGRAM ID: Program A: Executive

1. (KEY) To provide administrative and managerial support to every program in the department; ensure that the department achieves all goals and objectives; ensure that departmental programs operate with effectiveness and efficiency; and ensure that all necessary approvals and preclearances are obtained for ___% of forms, procedures, and rules and regulations.

Strategic Link: This operational objective correlates to Objective 1 for the department's strategic plan: *The Executive Program shall provide executive and managerial support to every program in the Department, ensure that the department achieves all goals and objectives, ensure that Department programs operate with effectiveness and efficiency and ensure that all necessary approvals and preclearances are obtained for all forms, procedures, and rules and regulations.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *to improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10575	K	Percentage of department operational objectives achieved during fiscal year	100%	93%	100%	100%	100%	To be established
569	S	Percentage of forms, procedures, and rules and regulations for which all necessary approvals and preclearances were obtained ¹	100%	100%	100%	100%	100%	To be established

¹ This performance indicator is a maximum level of effort indicator.

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2. (SUPPORTING) To reorganize and coordinate the personnel resources of the department.

Strategic Link: This operational objective correlates to Objective 2 for the program in the department's strategic plan : *Organize and coordinate the personnel resources of the Department of Elections and Registration.*

Louisiana: *Vision 2020* Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The Executive Program is responsible for making staffing adjustments where necessary and reviewing and disseminating personnel policies and procedures.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
11483	S	Percentage of personnel policies and procedures disseminated to department employees	100%	100%	100%	100%	100%	To be established

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3. (KEY) To ensure legal compliance of department operations and prevail on at least ____% of election challenges filed.

Strategic Link: This operational objective correlates to Objective 3 for the program in the department's strategic plan (revised January 2001): *Ensure legal compliance of Department operations and prevail on at least 75% of election challenges filed.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The attorney for the department reviews legislation and makes recommendations for new legislation or amendments to existing legislation; reviews and revises rules and regulations; reviews and revises contracts to ensure legal compliance; and responds timely and assures appropriate representation of the Commissioner of Elections in all election challenge law suits filed.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
11495	K	Percentage of election challenges won	95%	75%	95%	95%	75% ¹	To be established

¹ Fiscal Year 2001-2002 was the first year for this performance indicator. The department submitted the standard at 75%, but decided to raise the standard to 95%. There were four election challenges in Fiscal Year 2001-2002. The department lost only one. To achieve the 95% performance standard, the department would have to have faced twenty election challenges and only lose one challenge. The number of election challenges have been very low because of Department's efforts to keep voting equipment in top condition and keep technician errors to a minimum.

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GENERAL PERFORMANCE INFORMATION: ELECTIONS CHALLENGES						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
14359	Number of election challenges filed	Not available	Not available	Not available	3	4

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4. (KEY) To encourage voter registration and voter participation through educational and public outreach programs.

Strategic Link: This operational objective correlates to Objective 4 for the program in the department's strategic plan: *Encourage voter registration and voter participation through educational and public outreach programs.*

Louisiana: *Vision 2020* Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
11496	K	Number of schools visited by Outreach Program	125	126	Not Applicable	125 ¹	125	To be established

¹ This performance indicator did not appear in Act 13 of 2002 but was established by an August 15th Performance Standard Adjustment approved on September 19, 2002.

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GENERAL PERFORMANCE INFORMATION: OUTREACH INITIATIVES						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
12081	Number of education and public service elections held ¹	149	173	233	122	168
14379	Number of events sponsored by or participated in ² by the Outreach Partners/Volunteer Corps Members	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
14380	Number of recipients of outreach materials	Not applicable	Not applicable	Not applicable	947	2,274

¹ The number of educational and public service elections held is dependent upon requests made by the public of the use of voting machines for elections. The entity making the request is responsible for hauling the voting machine(s) used. The warehouse technician sets up the ballot and, upon request, will assist with the election.

² This was a new General Performance Information indicator in FY 2002-2003 which replaces the general indicator tracking number of Outreach Volunteer Corps members. As a result, no information is available prior to FY 2002-2003.

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5. (KEY) To provide an alternative to traditional avenues for the reporting and investigation of voter fraud and election offenses by establishing a voter fraud hotline and investigating ___% of reported incidences of voter fraud.

Strategic Link: This operational objective correlates to Objective 5 for the program in the department's strategic plan (revised January 2001): *Provide an alternative to traditional avenues for the report and investigation of voter fraud and election offenses by establishing a voter fraud hotline and investigating 100% of reported incidences of voter fraud.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: This program provides a mechanism by which citizens can report voter fraud and election offenses. In addition, this program develops relationships with and coordinates with local law enforcement and prosecutory agencies for the referral of complaints reported to and investigated by the department.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
11499	K	Percentage of voter fraud allegations investigated by the department	100%	100%	100%	100%	100%	To be established

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GENERAL PERFORMANCE INFORMATION: EXECUTIVE PROGRAM						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
14381	Number of incidences of voter fraud or other election offenses reported to the Department	Not Applicable	Not Applicable	Not Applicable	115	210
12077	Annual cost per registered voter to run department	\$9.87	\$11.59	\$10.13	\$8.56	\$8.35